



Information Technology

Strategic Work Plan FY 2017/18

Our Story



Technology is what drives the future infrastructure of the City. Through collaborative partnership in many of our innovative projects today and investing in our team members with the right skill sets, cost effective solutions are delivered to support the Citywide operations and provide excellent services to our community.

Hong Sae (Sae), CGCIO
Chief Information Officer



Our Purpose

Roseville’s centralized provider of technology solutions

The Information Technology Department (I.T.) is an award-winning organization that is the centralized provider of technology solutions to the City of Roseville. The department provides essential infrastructure services such as data storage and internet connectivity, hardware and application deployment, support and maintenance, project management services; information security services, and a governance model for aligning city council goals, and allocation of funds.

The development of this work plan is made a priority for the I.T. department each year, as it allows us to set forth goals and communicate those to our customers and partners.

This plan provides a high level overview at the departmental responsibilities, identifies key

areas of importance and the impact those items have on the organization. This work plan also highlights the allocated resources and approved project list for FY 17/18.

Roseville’s Information Technology Department is proud to be an award-winning organization.



Our Mission

Striving to provide superior results every day

Mission

- Through our leadership, expertise and strategic partnerships, we deliver innovative, cost effective technology solutions to support city wide operations and provide excellent service to the community.

Vision

- Leaders in technology for Roseville
- Strategic partners working together
- Collaborative work environment
- Flexible and agile to meet business needs with innovation

Values

- Valued Partnerships - we appreciate people and are committed to relationships and teamwork based on integrity, trust and respect.
- Excellent Service - we strive for continuous improvement and efficiency. We emphasize communication and will listen.
- Innovation - we embrace new ideas and will anticipate and adapt to change for success.
- Superior Results - we desire success through quality, value, safety, security, high performance and accountability.



“Since I started working for the city in 1990, I’ve seen technology significantly improve how we do business and how we provide services to our residents and businesses. Our technology infrastructure and staff plays a vital role in keeping our workforce efficient and effective; and our community an attractive and desirable place to live and do business.”

Rob Jensen
City Manager

Strategic Focus

Enhancing Roseville’s effectiveness & efficiency

Like many local governments, the City of Roseville is facing a challenging economic environment and has competing demands for technology with limited City resources to meet those needs. The purpose of this Strategic Technology Work Plan is to align the business technology investment and efforts with the needs of the City and the citizens of Roseville. Additionally, the technology plan, goals, and initiatives are structured to support the mission and goals of the City, as defined by City Council (*Public Safety, Fiscal Soundness, Economic Development, Sound and Stable Utilities, a Great Downtown, Infrastructure, Legislative Advocacy, Code Enforcement and Civic Engagement*). In doing so, this plan will guide the City’s efforts toward a clearly defined vision. This framework consists of the following ten initiatives:

Information Management

Encompasses the policies, procedures, processes and controls intended to manage information throughout the City, supporting immediate and future regulatory, legal, risk, environmental, decision support, data sharing, and operational requirements.

Through appropriate use of technology, the City will save time and resources.

Records Management

Facilitates the management of a records retention program involving the systematic review, retention, and destruction of documents and records received or created during the course of business.

Enterprise Systems

Ensures that the use and support of existing systems is optimized by capitalizing on existing or under-utilized functionality to meet data, processing, and reporting needs across the City. In addition, addressing those needs of existing systems requiring replacement, or the acquisition of new applications.

Process & Workflow Improvements

Achieves greater efficiencies across the City in terms of sharing of information and documentation.

Customer Service & Governance

Pursues opportunities to achieve greater customer satisfaction with Information Technology functions and systems.

Emerging Technologies

Capitalizes on trends and developments in the technology field for the purpose of achieving efficiencies and expanding opportunities for connecting with citizens.

Mobile Workforce

Capitalizes on trends in newer technologies that untether the City’s workforce from desktop machines and facilitate mobility. In addition, this initiative strives to increase the opportunities for interacting with the public through mobile technologies.

eGovernment & Citizen Interaction

Expands the City’s virtual presence through website re-design, standardization, and expansion of online services. In addition, this initiative focuses on addressing the

requirements for increased transparency in government.

Security & Privacy

Promotes productivity and ease of access without impeding security and regulatory compliance requirements.

Innovative Ideas & Workforce Empowerment

Is aimed at fostering innovative ideas with respect to empowering City staff as well as ensuring the availability of technology funding.

“The City embraces a ‘One City’ and ‘Open for Business’ visionary mindset, and we need to work together and continuously strive for innovative, cost effective and secured solutions.”
Hong, Sae (Sae), CGCIO - *Chief Information Officer*



Strategic Focus

Comprised of three major functions with seven divisions

As technology continues to grow and advance, our department must be positioned to reach new levels of performance. In an effort to achieve this, a new organizational structure has been implemented. This new structure is designed to allow our team to achieve our quest to be leaders in technology, to form strategic partnerships, to allow flexibility & agility, innovation, and a collaborative work environment.

Client & Innovation Services

Client Services

- Patch management
- Automated software deployment
- Incident management
- Hardware/software procurement
- PC replacement
- End point management
- Internship/onboarding

Enterprise Solutions

- Agile commercial off the shelf (COTS)
- Utility billing
- ERP (Finance, Human Resources, Procurement)
- Time and attendance
- Learning management

Business & Cloud Solutions

- Line of business applications

- Cloud applications
- Emergency management
- Records management
- Parks, Recreation & Libraries applications
- Development services applications

Strategic Planning & Digital Communication

- Communication/eGovernment
- Special projects/Project Management (PMO)
- Leadership training/team building
- Strategic plan development
- Technology Governance (TGC)
- Business audits
- Budget (Internal Service Fund)
- Policy and procedures
- Change management
- Social engagement
- Open data portal



“The rapidly changing technology industry and landscape demands any successful technology organization to be agile, innovative, collaborative and strategic. These are the character qualities that define who we are as technology leaders for our customers, partners and the citizens of Roseville.”

Tom Pelster - *IT Assistant Director, Network Infrastructure*

Infrastructure Solutions

Database & Cloud Solutions

- Information platforms (SharePoint, IIS & Web)
- Information architecture (Database admin & file services)
- Cloud computing/cloud management
- XaaS, policy and vendor management

GIS & Analytics

- Enterprise GIS (cross functional)
- Team business and location analytics
- GIS business solutions

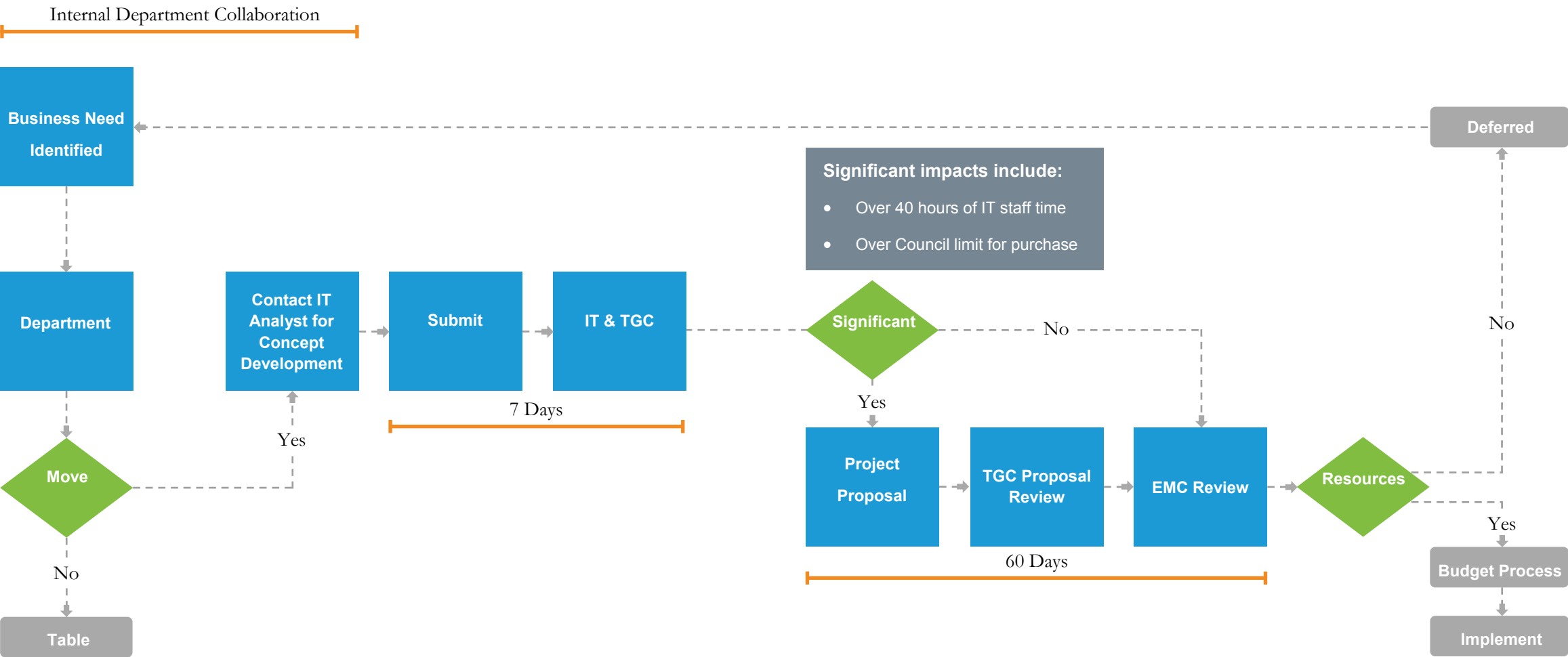
Network Infrastructure

- Radio operation
- Voice/video/data convergence
- Server and storage administration
- Cyber security
- Infrastructure maintenance
- Networking architecture

Technology Governance

Helping to improve processes

The Technology Governance Committee (TGC) helps the City invest in technology sensibly and in a way that is consistent with its strategic goals. It also ensures that resources are available to complete technology projects.



Road Map & Resources

FY 2017/18 approved project list & estimated completion

Over the past several years, we have seen a dramatic increase in the use of innovative business technology. With all current projects (about \$73 million in total), we expect this trend to continue. Below are the FY 17/18 approved projects identified in the Technology Project Resource Forecast. For more detailed information about the projects below see Appendix A.

1st Quarter (July - September)	2nd Quarter (October - December)	3rd Quarter (January-March)	4th Quarter (April-June)
<ul style="list-style-type: none">▶ Parks & Rec PastPerfect▶ Citywide Content Management System Replacement (Internet)▶ Communications Grammar Check Software (Grammarly.com)▶ Police Camera Registry	<ul style="list-style-type: none">▶ Fire Situational Awareness and Threat Management (Cal COP)▶ Development Services Accela Upgrade▶ Public Works Bus Transportation Contract▶ Parks & Recreation Registration Software▶ Telephone System Upgrade▶ PC Replacement▶ Service Level Agreements	<ul style="list-style-type: none">▶ Police/Fire New World Phase 3▶ Police License Plate & Facial Recognition Software▶ Police Scheduling Software▶ Transportation Payment System (ConnectCard)▶ Library Public PCs Domain Management▶ Citywide Content Management System Replacement (Intranet)▶ IT Portfolio Management (Daptiv) Integration	<ul style="list-style-type: none">▶ Police Ruggedized Device Replacement▶ Transit Passenger System▶ Parks, Rec Irrigation Systems▶ Dev Service Accela Permitting System Phases 2 & 3▶ Public Works ALERT2 Update Transition▶ EAM Enterprise Asset Management Phase 3▶ ArcGIS Upgrade▶ Network Infrastructure Improvements▶ GIS Parcel Layer Replacement

Multi-year Approved Citywide Projects

- ERP Financial & Human Resources Information System
- Utilities-Advanced Metering Infrastructure
- East Site Radio Tower Installation & 800MHz Radio System Replacement

A Year of Delivering Value

IT FY 2015/16 at a Glance (Key Performance Indicators)

Customer Service

Our Team is passionate about providing superior customer service to the City.



Community

We're making government more open and our services more accessible.

In addition to our main City website, there are an additional 37 online services available to our community ranging from online bill pay to reporting public safety concerns.



Projects

Many more technology tools and services are being made available to staff and the community.



From the Citywide Telephone Upgrade to IT Service Management Implementation, 11 major projects were completed in FY15/16.



Technology Project Resource Forecast (FY2017/18)

Program Information			Quarters				Internal Resources (Hours)														External Resources			Project Cost & Funding	
	Citywide Project / Program	Project lead	Tech Governance Concept Paper#	Q1	Q2	Q3	Q4	Mgmt Hours	Info Security Admin	Project Mgmt	Business Analyst	Technician	Database Admin	GIS Analyst	Data Center	Network	Telephone	Radio	Sub-Total Internal Resources (Hours)	Total Internal Resources (Hours)	City Cross Functional Resources (Hours)	External Vendor Resources (Hours)	Total Project Hours	Project Cost (\$1000's)	Funding Source
	Camera Registry	Chris Hardy	2017-001	X				17	10		10			20					40	57			57	\$0	POLICE
	License Plate & Facial Recognition Software	Robin Bernhard	2016-002		X	X		86	10	30	70	70				20			200	286			286	\$40	POLICE
	PD Scheduling Software	Robin Bernhard	2016-028		X	X		60	10	20	80	10	10			10			140	200			200	\$30	POLICE
	Police/Fire New World Phase 3	Claudia / Chris Hardy	2014-024	X	X	X		392	40	80	450	100	160	10	10	60			910	1302			1302	\$150	CAD CIP
	Ruggedized Device Replacement	Jesse Ravera	2016-027	X	X	X	X	116		20	120	120				10			270	386			386	\$100	CIP
	Situational Awareness and Threat Management (Cal COP)	Chris Hardy	2016-003	X	X			56	10	20	40	10	20	20		10			130	186			186	\$0	FIRE
	Accela Upgrade	Holly Krelle/Joe Allen	2016-031	X	X			138	10	10	100	20	30	40	80	30			320	458			458	\$0	DEV SER
	Alert 2 Flood Alerting Upgrade	Holly Krelle	2016030	X	X	X		95	20	10	60	20	20	40	20	30			220	315			315		
	Bus Transportation Contract	Mike Dour/Art Vogtlin	2017-002	X	X			103	20	20	60	40	10	10	20	30	20	10	240	343			343	\$0	PW
	ConnectCard	Holly Krelle	2016-010	X	X	X		60	10	20	60	40				10			140	200			200	\$0	PW
	Connected Vehicles TTS	Holly Krelle	2016-026	X	X			34	10		10		10	20	20	10			80	114			114	\$0	PW
	Dev Service-Accela Permitting System Phases 2 & 3	Holly Krelle/Joe Allen	2013-013	X	X	X	X	495	10	20	900	40	40	30	80	30			1150	1645			1645	\$70	DEV SER
	Grammarly.com	Carol Armour	2016-032	X				30	10	10	20	20				10			70	100			100	\$1	PA&C
	Irrigation Systems	Carol Armour	2016-020			X	X	47	10	10	40	10	10	10	10	10			110	157			157	\$0	PW/PR&L
	Library Public PCs Domain	Jose Fernandez	2016-024		X	X		172	30	20	70	200			40	40			400	572			572	\$0	PR&L
	Parks & Recreation Registration Software	Carol Armour/Rendi Hodge	2015-015	X	X			138	20	20	160	20	40	40	10	10			320	458			458	\$180	PR&L
	PastPerfect Museum Software	Jesse Ravera	2016-005	X				39		10	30	10	10		20	10			90	129			129	\$7	PR&L
	Spreadsheet Server	Jacquelyn/Lisa	2016017	0	X	0	0	5	0	10	40	0	0	0	5	0	0	0	0	0	0	0	0	\$0	0
	Transit Passenger System	Holly Krelle	2016-018		X	X	X	163	20	30	120	120	10	20	10	40	10		380	543			543	\$260	PW
	EAM Enterprise Asset Management Phase 3	Dale Olsen/Kevin Richey	2012-018	X	X	X	X	658	40		890		200	400					1530	2188			2188	\$1,300	EU/ELEC
	Single Sign On - Utility / Citywide Applications	Duke Arakaki	2013-003					852	100	240	500		240		500	500			1980	2832			2832	\$25	ENT
	Utilities-Advanced Metering Infrastructure (AMI)	Matt Nelson	2015-006			X	X	366	100		250		500						850	1216			1216	\$22,000	EU/ELEC
	ArcGIS Upgrade	Ben Mundell	2016-014	X	X	X	X	152					20	326	8				354	506	344	199	1049	\$17	GF/ENT
	Citywide Content Management System Replacement	Angela Bal/Morgan Flowers	2015-014	X	X	X		944	10	300	1100	700	60	5	10	10			2195	3139	800	1200	5139	\$86	PEG/GF/ENT
	ERP Financial & Human Resources Information System	Nafees/ERP team	2014-001	X	X	X	X	1889	40		2550		1760		40				4390	6279	1760	7656	15695	\$11,100	GF/ENT
	Network Infrastructure Switches Improvements	Matt Donaldson	2013-012	X	X	X	X	749	100	200					480	960			1740	2489		500	2989	\$775	CIP
	Radio-800MHz Radio System Replacement	Karl Grover	2011-013	X	X	X	X	1011	0	240					40	20		2050	2350	3361		500	3861	\$6,800	GF/ENT
	Radio-East Site Radio Tower Installation	Karl Grover	2011-013	X	X	X	X	254	0	80						20		490	590	844		500	1344	\$1,500	GF/ENT
	Telephone System Upgrade	Randy Beckman	2013-012	X	X			129		100							200		300	429		250	679	\$250	CIP
	Totals							8867	640	1520	7730	1550	3150	991	1403	1880	230	2550	21489	30734	2904	10805	44443	\$44,691	

Program Information			Quarters				Internal Resources (Hours)														External Resources			Project Cost & Funding	
	Process Improvement Projects	Project lead	Tech Governance Concept Paper#	Q1	Q2	Q3	Q4	Mgmt Hours	Info Security Admin	Project Mgmt	Business Analyst	Technician	Database Admin	GIS Analyst	Data Center	Network	Telephone	Radio	Sub-Total Internal Resources (Hours)	Total Internal Resources (Hours)	City Cross Functional Resources (Hours)	External Vendor Resources (Hours)	Total Project Hours	Project Cost (\$1000's)	Funding Source
	Daptiv Integration	Brittany Flores	2017-003		X	X		250	20	200	300		40			20			580	830			830	\$0	GF
	ITSM-Phase3	Traci Bringgold	2016-001	X	X			331	20	250	250	250							770	1101	0		1101	\$0	GF
	Parcel Layer Replacement	Scott Adrian/Joe Allen	2016-036	X	X	X	X	235		266	20		4	248	8				546	781	1033	491	2305	\$0	GF/ENT
	PC Replacement	Traci Bringgold	5-Year Plan	X	X			357		30		800							830	1187			1187	\$280	GF/ENT
	Service Level Agreements	Mike Sinor	ISF Directive	X	X			142	20	50	100	20	40	20	20	20	20	20	330	472	250		722	\$0	GF
	Totals							1315	60	796	670	1070	84	268	28	40	20	20	3056	4371	1283	491	6145	\$280	
	Total Project Hours (All Inclusive / Including X-Functional Team & Vendors)							10560	700	2316	8400	2620	3234	1259	1431	1920	250	2570	24545	35105	4187	11296	50588	\$44,971	
	Total Project Hours (Internal to IT-Team Only)																						35105		
	Total Estimated Annual IT Maintenance Hours (Avg of last few years)																						35000		
	Total Project Estimated FTE (1,760 Hours Per Year)							6.00	0.40	1.32	4.77	1.49	1.84	0.72	0.81	1.09	0.14	1.46	14.03	20.03	FTE-All Inclusive		48.63		
																					FTE-IT-Team Only		39.83		